

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: York County Fire Communications Period: 2002

Total Received: \$301,413.44
Total Actual: \$101,183.89
Difference: \$200,229.55 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	163.615	164.060
Total 911 calls handled by the PSAP	32,737	31.237
Total wireless 911 calls handled by the PSAP	15.623	16.573

Percentage of wireless to total calls :10.10%

Percentage of wireless to 9-1-1 calls :53.06%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping software/hardware	\$ 224,965.00	\$ 0.00
CPE reprogramming for mapping	\$ 2,500.00	\$ 1,244.70
CAD software upgrade for mapping	\$ 18,500.00	\$ 18,999.70
Total dedicated wireless Equipment :	\$ 245,965.00	\$ 20,244.40

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 0.00	\$ 69,634.00
Total Shared Equipment for Formula:	\$ 0.00	\$ 69,634.00

Estimated: $\frac{15,623}{163,615} \times \$ 0.00 = \$ 0.00$

Actual: $\frac{16,573}{31,237} \times \$ 69,634.00 = \$ 7,255.86$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunks	\$ 3,684.80	\$ 4,032.00
Total LEC Costs :	\$ 3,684.80	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Training costs	\$ 0.00	\$ 9,653.18
Salary and benefits	\$ 496,772.00	\$ 658,788.59
Total Shared Equipment for Formula:	\$ 496,772.00	\$ 668,441.77

Estimated: $\frac{15,623}{163,615} \times \$ 496,772.00 = \$ 51,763.64$

Actual: $\frac{16,573}{164,060} \times \$ 668,441.77 = \$ 69,651.63$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request:

In addition to the above items, York County Fire Communications has requested to carry over the amount of \$224,965.00 for Mapping software/hardware.